

CM Alter, 9/11/2017	
Proposed Budget Adjustments with no costs to the General Fund	
Item	Description
E-38	Updates to DSD's AMANDA system -- Funding for Tracking, Monitoring, and Affirmative Marketing of Subsidized Rental Units
E-48	Equalize the funding of the MECA chambers of commerce (Greater Austin Hispanic Chamber of Commerce, the Greater Austin Asian Chamber of Commerce, the Greater Austin Black Chamber of Commerce, and the Austin Gay and Lesbian Chamber of Commerce). Incentivize and create a pathway for outcomes oriented metrics for the MECA chambers. (From Economic Incentives Reserve Fund)
S-7	Convert nonpermanent positions in the Austin Fire Department Wildfire Division from temporary to permanent (From Wildfire Division established budget)
C-27	City Arborist Pilot Program using the Tree Mitigation Fund
M-1	Replace three vehicles used by PARD for senior transportation using the CIP budget
M-2	Use funding in existence at Austin Transportation Department to expand the capacities of Parking Enforcement Officers to serve as Mobility Services Officers and consider the hiring of new Mobility Services Officers to expand team capacities (From Parking Fund)
II-11 (partial)	Funding for TreeFolks and the Austin Tree Corps high-school-level youth job corps using the Tree Mitigation Fund
II-13	Additional funding to purchase two 14 passenger buses for PARD to transport participants to and from school and during Summer Camps and camp days using the CIP budget
G-2	Eliminate full day parking validation for development services clients. Return to existing policy of two hour validation. (DSD has issues a memo re: implementing this practice.)
G-3	Ombudspersons or case managers to assist small and local businesses in the permitting process and to serve as a hub for local businesses to have a single point of contact within DSD
G-14	Neighborhood Liaison with Development Services

Reductions		General Fund	One-Time Funds	Other Funds	Totals
	South by Southwest Fees	\$1,500,000.00			\$1,500,000.00
O-101	Decrease the proposed funds for consulting services in each department by 7%	\$75,254.00	\$31,500.00	\$1,485,469.00	\$1,592,223.00
O-102	Decrease the proposed funds for commodities in each department by 5%	\$1,200,400.00		\$5,003,340.00	\$6,203,740.00
O-103	Non CIP Capital	\$83,981.00		\$386,700.00	\$470,681.00
TBD	Radios		\$446,100.00		\$ 446,100.00
S-104	For the following 18 months or until vacancies at Austin Fire Department stabilize to 40 vacancies, implement an added time rule at Austin Fire Department that requires priority for Mandatory Kelly Added time, followed by volunteers, late volunteers, then comprehensive mandatory added time	\$ 255,091.00			\$ 255,091.00
Total		\$3,114,726.00	\$477,600.00	\$6,875,509.00	\$10,467,835.00

Potential Future Budget Amendments		General Fund	One-Time Funds	Other Funds	Total Decreases	Totals
	APD Radios		\$2,370,000.00			\$2,370,000.00
S-103	Consider hiring sworn AFD retirees to supplement administrative, call center or other staff functions, permanently moving sworn firefighters to operations.	TBD				